

# PARKS, RECREATION AND CULTURAL

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	942/ 897	938/ 893	940/ 895	948/ 901.5	935/ 888
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$42,220,036	\$44,378,729	\$44,480,159	\$47,787,307	\$46,890,660
Operating Expenses	26,473,760	28,110,682	28,272,290	26,584,283	26,202,263
Capital Equipment	282,406	397,000	699,779	486,200	486,200
<b>Subtotal</b>	<b>\$68,976,202</b>	<b>\$72,886,411</b>	<b>\$73,452,228</b>	<b>\$74,857,790</b>	<b>\$73,579,123</b>
Less:					
Recovered Costs	(\$7,648,879)	(\$8,752,142)	(\$8,748,171)	(\$13,341,186)	(\$13,128,600)
<b>Total Expenditures</b>	<b>\$61,327,323</b>	<b>\$64,134,269</b>	<b>\$64,704,057</b>	<b>\$61,516,604</b>	<b>\$60,450,523</b>
<b>Income</b>	<b>\$6,782,466</b>	<b>\$6,785,609</b>	<b>\$5,696,568</b>	<b>\$7,069,342</b>	<b>\$7,069,342</b>
<b>Net Cost to the County</b>	<b>\$54,544,857</b>	<b>\$57,348,660</b>	<b>\$59,007,489</b>	<b>\$54,447,262</b>	<b>\$53,381,181</b>

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Department of Community and Recreation Services	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660
Fairfax County Park Authority	23,880,365	24,266,258	24,272,572	22,656,097	22,077,998
Fairfax County Public Library	26,036,530	27,722,631	27,821,705	27,764,404	27,213,865
<b>Total Expenditures</b>	<b>\$61,327,323</b>	<b>\$64,134,269</b>	<b>\$64,704,057</b>	<b>\$61,516,604</b>	<b>\$60,450,523</b>